

Agency IT Plan Contact Data

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Review of Agency's IT Architecture

P&A relies heavily on Information Technology to facilitate the provision of services across North Dakota. P&A has nine (9) offices which are located in Williston, Minot, Belcourt, Devils Lake, Grand Forks, Fargo, Jamestown, Bismarck, and Dickinson. Each regional office is staffed by 1- 3 advocates. Bismarck is a combined regional and state administrative office and has 15 staff. None of P&A's regional offices have support staff and supervision and support is provided to regional staff from the administrative office. Reliable telecommunication services and quality network connectivity are essential for P&A's functioning. The Internet is used for research and as a vehicle for accessing our database service and collecting client data. Email is used to facilitate communication between staff, staff and clients, and staff and service providers. It has become an essential vehicle for conducting business. P&A also relies heavily on the use of individual PCs and Office Suite software in accomplishing its mission.

P&A has established the following goals and objectives:

Goal 1: P&A will maintain IT systems that manage, store, and allow P&A to provide current, accurate data to the public, to funding sources, and to other stakeholders.

Objective 1: P&A will maintain an effective database system for collecting client data.

P&A currently subscribes to a database service developed and maintained by the National Disability Rights Network. The systems was designed specifically to meet the data collection and case management requirements of P&A systems. The database has a web-interface and meets agency requirements for security and confidentiality.

Objective 2: P&A will maintain effective activity and time-tracking software for accounting and reporting purposes.

P&A has Dovico's Track-IT timekeeping software. Implementation has proved challenging. We have no current plans to continue maintenance of the software and will evaluate the direction P&A needs to take meet this objective during the 09-11 biennium.

Objective 3: P&A will use technology to facilitate effective and efficient management and storage of data, and records.

P&A utilizes ITD shared file and print storage to meet many of its current needs. The subscription database service also provides ready access to programmatic and client records. Any plans to implement EDMS on a limited scale have been repeatedly abandoned due to cost and changing needs.

Objective 4: P&A will maintain computer hardware that meets performance needs and is in good repair by replacing desktop computers on a 4 year cycle and laptop computers on

a 3 year cycle.

P&A purchases computers through the state HP contract. Due to budgetary constraints, P&A was not able to meet this objective in the 07-09 biennium and is making an optional budget request to return to this replacement cycle in the 09-11 biennium. P&A purchases desktop support through the ND Association of Counties when the need exceeds the time or expertise of P&A's IT coordinator. We continue to use Windows XP operating systems.

Goal 2: P&A will maintain IT systems that foster efficient and cost-effective intra-agency, interagency, and client communication and which improve access to disability-related information.

Objective 1: P&A will maintain standardized versions of word processing software across all users.

P&A utilizes Microsoft Word 2003 and 2007. These have proven to be adequately compatible through the use of free conversion downloads from Microsoft or by staff saving the 2007 documents to a compatible, lower format. All staff will eventually have Word 2007 as computers are replaced.

Objective 2: P&A will support and maintain office suite software, exclusive of word processing components that varies by no more than two versions.

P&A purchases Microsoft Office Suite 2003 or Office Suite 2007 through the state contract and plans to eventually move everyone to Office Suite 2007.

Objective 3: P&A will maintain access to on-line legal research for at least one user.

P&A contracts with the National Disability Rights Network to obtain access to on-line legal research.

Objective 4: P&A will maintain Internet and email access for staff that is functional, reasonably fast, and secure.

The availability of service from ITD and cost dictates connection type. We have four offices using DSL high speed connections. The remaining offices have T1 or Fiber connections. P&A utilizes Microsoft Exchange. Client confidentiality is maintained by redacting identifying information from emails. Files sent via email are password protected and named in a manner that maintains confidentiality. This is somewhat cumbersome, but functional. We have included secure email in our optional budget request for the 09-11 biennium.

Objective 5: P&A will maintain an informative, accessible website.

P&A, based on recommendation made during our last state audit, redesigned our website during the 07-09 biennium. Our website hits have increase significantly and feedback indicates that the site is much more informative and user friendly. We have included maintenance costs in our 09-11 budget request.

Planned Infrastructure Activities and Changes

P&A relies heavily on Information Technology to facilitate the provision of services across North Dakota. P&A has nine In compliance with legislative mandate, P&A purchases network, communications, and IT support services through ITD. The majority of our regional offices are co-located with

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other agencies and share network connection costs with those agencies. Availability of service from ITD and cost dictates connection type. We have four offices using DSL high speed connections. The remaining offices have T1 or Fiber connections. Email, website hosting, and file and print server storage are also obtained through ITD.

The IT budget includes costs for basic telephone service and long distance, modem lines, '800 numbers, network costs, website hosting and maintenance, consolidated server fees, server disk storage fees, liquid office forms fees, records management fees, data processing fees, software licenses and maintenance fees, desktop support costs, and IT equipment, such as Desktop PCs, laptops, printers, etc.

P&A continues to expend IT funds on routine maintenance and upgrades of existing systems. No projects are planned. Resources are needed to cover an increase in IT-related costs. While our costs for telecommunications were expected to be lower due to the use of Voice over IP for state office to state office calls, this did not materialize. Long distance rates increased and only four of our offices were VoIP enabled. Long distance rates will continue to be high and our budget request for the 09-11 biennium reflects this reality.

The cost for data processing services is also higher for 2009-2011. This is due to increased charges associated with network connections/access, consolidated server services, desktop support, and other ITD-related costs. We have mitigated these increases by changing plans and practices and we have reduced our budget request for desktop support, disk storage, and startup costs. The elimination of any planned EDMS activities in the 07-09 and 09-11 bienniums and the reduction of expected DSL connection fees in some offices has also helped mitigate the increase in rates.

To cover increased costs we have also changed our IT equipment replacement cycle. We are replacing desktop PC's every 6 years and laptops every 4 years. Printers and faxes have been moved from a 6 to an 8 year cycle. We will be submitting an optional budget request to allow us to return to a 4/3 cycle for desktop computers and laptops and a 6 year cycle for printers. In the 07-09 biennium this money was diverted to pay for unexpected costs in the area of telecommunication (long distance charges due to unavailability of VoIP), a one-time redesign of our website (recommended by the state auditor), and other operating costs.

The optional budget request also includes IT-related costs for an additional FTE and installation and ongoing costs for adding secure email for agency staff. This would greatly enhance our agency's ability to maintain confidentiality in our communications involving clients.

The overall result of these changes is a decrease in the cost of maintaining our infrastructure.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

We moved to a 6/4 year replacement schedule for Desktop and Laptop computers and an 8 year cycle for faxes and printers in the 07-09 biennium. Money was diverted to pay for unexpected costs in the area of telecommunication (long distance charges due to unavailability of VoIP), a one-time redesign of our website (recommended by the state auditor), and other operating costs. We have also changed practices and plans to reduce costs for desktop support, startup costs, and disk storage fees, etc.

2. Total number of desktop computers: 24

Number of desktops for which you are requesting replacement funding: 4

Average replacement cost/desktop: 950

3. Total number of laptop computers: 11

Number of laptops for which you are requesting replacement funding: 4

Average replacement cost/laptop: 1,520

What state planning region are these desktop/laptop computers located?

Region 1	2	2	1	3	2	4	2	5	4	6	2	7	21	8	1
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4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Open Source OS 0 %

MAC OS 0 %

Windows Vista 0 %

Windows XP 100 %

Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

IT Asset Management Plan

Protection and Advocacy [P&A] maintains an inventory of all IT assets within the PeopleSoft Asset Management module.

The IT assets purchased by P&A are obtained from contract vendors when possible. P&A follows procurement guidelines on all purchases.

We are currently replacing desktop PC's every 6 years and laptops every 4 years. Printers and faxes are being replaced on an 8 year cycle. We are submitting an optional budget request to allow us to return to a 4/3 cycle for desktop computers and laptops and a 6 year cycle for printers and faxes. Other IT equipment is replaced when no longer functional. (The optional budget request also includes equipment and IT-related costs for an additional FTE and the addition of secure email.)

P&A maintains two older desktop computers and printers for emergency loan to regional offices in the event of equipment breakdown. These are routinely retired and replaced with new models as computers are replaced. We also have an older desktop unit that is connected to an EDMS-capable scanner. P&A provides laptops (as desktop replacements)

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to 6 staff with state wide responsibilities and travel requirements. When their laptops are replaced, they are placed in a pool for staff to use who do not have laptops. These are retired when no longer functional. We currently have 5 laptops in the agency pool.

Software consists primarily of standard Office Suite Software. It is replaced with available newer versions upon the replacement of users' computers. P&A maintains Dovico Track-IT as timekeeping software. The agency has also purchased one license for Adobe Capture and Adobe Professional 8. These will likely be replaced in the 11-13 biennium and coincide with replacement of the user's computer.

P&A follows state guidelines on the retirement of all assets and utilizes Surplus Property services.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$6,125	\$2,335	\$2,667	\$5,002	\$2,960
IT5510	IT EQUIPMENT UNDER \$5000	\$31,372	\$14,725	\$17,180	\$31,905	\$19,455
IT6010	IT DATA PROCESSING	\$68,957	\$66,699	\$3,554	\$70,253	\$77,279
IT6020	IT COMMUNICATIONS	\$36,555	\$48,797	\$1,447	\$50,244	\$55,271
	Total Budget:	\$143,009	\$132,556	\$24,848	\$157,404	\$154,965
001	STATE GENERAL FUND	\$27,887	\$48,813	\$24,848	\$73,661	\$89,880
FED1	IT FEDERAL FUNDS	\$115,122	\$83,743	\$0	\$83,743	\$65,085
	Total Funding:	\$143,009	\$132,556	\$24,848	\$157,404	\$154,965